

# TOTAL

## BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,671,234	\$4,970,781	\$8,952,292	\$4,275,112	\$3,146,217	(\$5,806,075)
STATE GENERAL FUND BY:						
Interagency Transfers	701,176	1,192,054	1,192,054	1,192,054	1,192,054	0
Fees & Self-gen. Revenues	2,211,991	1,797,590	1,797,590	0	0	(1,797,590)
Statutory Dedications	42,030,977	95,011,689	105,777,685	96,571,055	96,186,493	(9,591,192)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	128,833,490	160,840,124	199,936,988	157,284,931	162,329,616	(37,607,372)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$177,448,868</b>	<b>\$263,812,238</b>	<b>\$317,656,609</b>	<b>\$259,323,152</b>	<b>\$262,854,380</b>	<b>(\$54,802,229)</b>
EXPENDITURES & REQUEST:						
Office of Workforce Development	139,115,473	223,258,222	277,102,593	218,872,571	222,589,161	(54,513,432)
Office of Workers' Compensation	38,333,395	40,554,016	40,554,016	40,450,581	40,265,219	(288,797)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$177,448,868</b>	<b>\$263,812,238</b>	<b>\$317,656,609</b>	<b>\$259,323,152</b>	<b>\$262,854,380</b>	<b>(\$54,802,229)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,251	1,231	1,231	1,231	1,178	(53)
Unclassified	11	9	9	9	9	0
<b>TOTAL</b>	<b>1,262</b>	<b>1,240</b>	<b>1,240</b>	<b>1,240</b>	<b>1,187</b>	<b>(53)</b>